

**State of Washington**  
**Office of Financial Management**  
**Management Variance Report for July 1, 2001 through September 30, 2002**  
(Dollars in Thousands)

October 18, 2002  
9:15 am

	Biennium To Date Estimates	Biennium To Date Actuals	Amount (Over)/Under Estimate	Percent (Over)/Under Estimate	Comments
<b>02V Public Safety &amp; Education Account</b>					
<b>Total:</b>	<b>95,629</b>	<b>94,404</b>	<b>1,224</b>	<b>1.3</b>	
055 Office of Administrator for Courts	17,135	15,053	2,082	12.1	The underexpenditure resulted from temporary delays associated with information services projects.
056 Office of Public Defense	7,360	7,641	(281)	(3.8)	The overexpenditure resulted from higher than anticipated attorney services in the fifth quarter. The overexpenditure should level out in the seventh quarter.
076 Special Approp to the Governor	1,369	1,368	1	0.1	Below threshold, no explanation required.
100 Office of Attorney General	1,109	564	545	49.1	The underexpenditure resulted from a continued reduced match to the Medicaid Fraud Grant, as well as vacant staff positions.
103 Community, Trade & Economic Development	5,876	4,983	893	15.2	Contractor billings were behind allotments during the reporting period. Since funds are normally spent by the end of the biennium, it is expected that the overexpenditure will decrease over time as contractor billings are received.
225 Washington State Patrol	9,214	11,118	(1,903)	(20.7)	Overexpenditures are primarily attributable to the coding of expenditures in the Crime Lab Division, and the agency's Criminal Identification Section to PSEA, which is the activity's primary funding source. The charges should have been evenly distributed among all activity funding sources. The agency plans to fix this imbalance and be more vigilant in coding future charges to other fund sources.
227 WA State Criminal Justice Train Commission	11,243	12,886	(1,644)	(14.6)	Official estimates do not include unanticipated receipts totaling \$1,665,000. Budget reductions to the Basic Law Enforcement Academy (BLEA) have also contributed to the overexpenditure. The agency has reduced training sessions in order to ensure that the BLEA is not overspent by the end of the biennium.
235 Department of Labor and Industries	18,515	17,268	1,247	6.7	Crime victims' claim costs to date are lower than expected. Based on leading indicators, costs are anticipated to increase during the remainder of the biennium.
300 Dept of Social and Health Services	12,917	12,674	243	1.9	Below threshold, no explanation required.
310 Department of Corrections	10,520	10,541	(21)	(0.2)	Below threshold, no explanation required.
465 State Parks and Recreation Commission	27	24	3	11.1	This funding provides law enforcement support for Winter Recreation activities. Remaining funds will not be spent until the 7 <sup>th</sup> quarter.

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477 Department of Fish and Wildlife	344	284	60	17.5	Expenditures from the Enforcement Program were accidentally charged to the Wildlife Account, but allotments are in the Public Safety & Education Account. A transfer was completed in October to correct this.